	FISCAL YEAR 2012			FISCAL YEAR 2013				
	APF	PROVED FY 12		ESTIMATED		FY 13		FY 13 BUDGET
		BUDGET	E	XPENDITURES		REQUEST	A	LLOWED BY MAYOR
SALARIES AND WAGES		-		-		_		-
CONTRACTED SERVICES	\$	1,600,000.00	\$	1,605,983.00	\$	1,576,016.00	\$	1,576,016.00
UTILITY CHARGES	\$	-	\$	-	\$	-	\$	-
SUPPLIES/MATERIALS	\$	254,500.00	\$	222,825.00	\$	251,800.00	\$	251,800.00
FIXED/OTHER CHARGES	\$	-	\$	-	\$	-	\$	-
TOTAL - OTHER EXPENSES	\$	1,854,500.00	\$	1,828,808.00	\$	1,827,816.00	\$	1,827,816.00
EQUIPMENT & CAPITAL EXPENSES		-		-		-		-
GRAND TOTAL	\$	1,854,500.00	\$	1,828,808.00	\$	1,827,816.00	\$	1,827,816.00

	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
SALARIES & WAGES:				
FULL-TIME				
LONGEVITY				
PART-TIME/SEASONAL				
CAREER INCENTIVE				
UNIFORM ALLOWANCE				
CLERICAL ALLOWANCE				
OVERTIME				
DIFFERENTIAL				
TOTAL SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -

	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
CONTRACTED SVCS:				
5077 DEOVOLING CONTRACT *				
5377 - RECYCLING CONTRACT	770,000.00	757,483.00	771,016.00	771,016.00
5392 -SOLID WASTE CONTRACT *	755,000.00	755,000.00	755,000.00	755,000.00
5319 - PROF & TECH **	75,000.00	93,500.00	50,000.00	50,000.00
* Trash and Recycle Contract expires June 30,2012.	Possible 3 year extension, (City can request to exten	d 90 days before June 3	30, 2012.
** Solid Waste Facilty, See budget estimate prepared	d by Jim Binder, ARI			
TOTAL CONTRACTED SVCS	\$ 1,600,000.00	\$ 1,605,983.00	\$ 1,576,016.00	\$ 1,576,016.00

	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
UTILITY CHARGES:				
TOTAL UTILITY CHARGES	\$ -	\$ -	\$ -	\$ -

	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
5542 - TRASH BAG SUPPLIES *	253,500.00	221,825.00	250,800.00	250,800.00
5319 - PROFESSIONAL SERVICES				
5343 - PRINTING & MAILING				
5346 - ADVERTISING EXPENSE	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES & MATERIALS	\$ 254,500.00	\$ 222,825.00	\$ 251,800.00	\$ 251,800.00

	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
TOTAL FIXED/OTHER CHARGES	\$ -	\$ -	\$ -	\$ -

	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
EQUIP & CAPITAL EXPENSES	\$ -	\$ - !	\$ -	\$ -